Component: Legislative Audit (773) **RDU:** Budget and Audit Committee (247)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NF |
|---|---|--|----------------------------|------------------|--------------------------|-------------------------|-----------------|---------------------|---------------|----------|-----------------|----|
| * | ****** | ****** | ***** Changes Fro | om FY2019 Co | nference Con | nmittee To FY | 2019 Authorized | ****** | ****** | ***** | | |
| FY2019 Conference | | | • | | | | | | | | | |
| | ConfCom | 5,720.9 | 5,029.5 | 85.2 | 545.2 | 61.0 | 0.0 | 0.0 | 0.0 | 40 | 2 | 0 |
| 1004 Gen Fund 1007 I/A Rcpts | | 20.9 00.0 | | | | | | | | | | |
| | Subtotal | 5,720.9 | 5,029.5 | 85.2 | 545.2 | 61.0 | 0.0 | 0.0 | 0.0 | 40 | 2 | 0 |
| *** | ****** | ****** | *** Changes Fron | n FY2019 Man | agement Plan | To FY2020 G | overnor Amended | ********* | ****** | ***** | | |
| Review Accounting | na/Reportina Svs | tems Control in | Order to Meet Stand | | | | | • | | | | |
| | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | OH | -130.0 | 0.0 | 0.0 | -130.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| 1004 Gen Fund | | 50.0 | 0.0 | 0.0 | -130.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | Ü | U |
| | | 50.0 | 0.0 | 0.0 | -130.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | O |
| Technical revers | -1 al of one-time app | 50.0 propriation. | Order to Meet Stand | ards for the CAF | FR and Single A | udit (FY19-FY21) | | | | | | |
| Technical reverse | -1 al of one-time app ng/Reporting Sys IncT | 50.0 propriation. tems Control in 150.0 | | | | | | 0.0 | 0.0 | 0 | 0 | |
| Technical revers | -1 al of one-time app ng/Reporting Sys IncT | 50.0 propriation. | Order to Meet Stand | ards for the CAF | FR and Single A | udit (FY19-FY21) | | | | | | |
| Technical reverse | -1 ral of one-time app ng/Reporting Sys IncT 1 | 50.0 propriation. tems Control in 150.0 50.0 Audits | Order to Meet Stand 0.0 | ards for the CAF | FR and Single A 150.0 | udit (FY19-FY21) 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Technical reverse Review Accounting 1004 Gen Fund Funding For Fede | -1 ral of one-time app ng/Reporting Sys IncT 1 ral Compliance A | 50.0 propriation. tems Control in 150.0 50.0 Audits 210.2 | Order to Meet Stand | ards for the CAF | FR and Single A | udit (FY19-FY21) | | | | | | 0 |
| Technical reverse Review Accounting 1004 Gen Fund | -1 ral of one-time app ng/Reporting Sys IncT 1 ral Compliance A | 50.0 propriation. tems Control in 150.0 50.0 Audits | Order to Meet Stand 0.0 | ards for the CAF | FR and Single A 150.0 | udit (FY19-FY21) 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Legislative Finance (774) **RDU:** Budget and Audit Committee (247)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NF |
|---------------------------------|---------------|---------------------|----------------------|--------------|---------------|--------------|------------------|---------------------|---------------|--------|-----------------|----|
| * | ***** | ****** | ***** Changes Fro | om FY2019 Co | onference Com | mittee To FY | 2019 Authorized | ***** | ****** | **** | | |
| FY2019 Conference | ce Committee | | • | | | | | | | | | |
| | ConfCom | 6,778.7 | 5,840.7 | 183.3 | 722.7 | 32.0 | 0.0 | 0.0 | 0.0 | 43 | 3 | 0 |
| 1004 Gen Fund | (| 5,778.7 | | | | | | | | | | |
| | Subtotal | 6,778.7 | 5,840.7 | 183.3 | 722.7 | 32.0 | 0.0 | 0.0 | 0.0 | 43 | 3 | 0 |
| | | ******** | ******* Changes | From FY2019 | Authorized To | FY2019 Mana | agement Plan *** | ****** | ******* | ** | | |
| Transfer from Ser | | | | | | | | | | | | _ |
| | LIT | 0.0 | 400.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 6,778.7 | 6,240.7 | 183.3 | 322.7 | 32.0 | 0.0 | 0.0 | 0.0 | 43 | 3 | 0 |
| | | ****** | | n FY2019 Man | agement Plan | To FY2020 G | overnor Amended | ****** | ***** | ****** | | |
| Increase Personal | | ding to Meet Projec | | | | | | | | | | |
| | Inc | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 600.0 | | | | | | | | | | |
| Add Two PCNs fo | r Expanded Fi | nance Committee | | | | | | | | | | |
| | Înc | 390.9 | 322.8 | 14.8 | 50.9 | 2.4 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 390.9 | | | | | | | | | | |
| Reduce Vacancy I | Factor | | | | | | | | | | | |
| • | Inc | 85.9 | 85.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 85.9 | | | | | | | | | | |
| | | | | | | | | | | | | |

Component: Committee Expenses (775) **RDU:** Budget and Audit Committee (247)

| Scenario/Change Record Title | · · | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|---------------|---------|----------------------------------|--------------|---------------|---------------|-----------------|---------------------|---------------|----------|-----------------|----|
| | ****** | ****** | Changes Free | om FY2019 Co | onference Cor | nmittee To FY | 2019 Authorized | ***** | ****** | ***** | | |
| FY2019 Confere | nce Committee | | | | | | | | | | | |
| | ConfCom | 1,909.7 | 435.7 | 42.1 | 1,421.9 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund | 1,9 | 09.7 | | | | | | | | | | |
| - | Subtotal | 1,909.7 | 435.7 | 42.1 | 1,421.9 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| ** | ******* | ******* | Changes From | n FY2019 Mar | nagement Plar | To FY2020 G | overnor Amended | ******** | ****** | ***** | | |
| | Totals | 1,909.7 | 435.7 | 42.1 | 1,421.9 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |

Component: Salaries and Allowances (776) **RDU:** Legislative Council (248)

| | Logiciativo | (= 10) | | | | | | | | Р | ositions | |
|---------------------------------|-----------------|--------------------|---|--------------|---------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| * | ****** | ****** | ***** Changes Fr | om FY2019 C | onference Co | mmittee To FY | 2019 Authorized | ****** | ****** | ***** | | |
| FY2019 Conference | ce Committee | | · · | | | | | | | | | |
| | ConfCom | 6,479.7 | 5,147.3 | 452.4 | 880.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| 1004 Gen Fund | 6, | 479.7 | | | | | | | | | | |
| | Subtotal | 6,479.7 | 5,147.3 | 452.4 | 880.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| J | LIT | 0.0 | mmodities to Meet A 0.0 nmodities to Meet Ant | 200.0 | -300.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 6,479.7 | 5,147.3 | 652.4 | 580.0 | 100.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| *** | ****** | ***** | *** Changes Froi | m FY2019 Maı | nagement Plai | n To FY2020 G | overnor Amende | d ******* | ******* | ***** | | |
| Transfer to New A | Allocation: LOB | Legislators' Salar | ries and Allowances | | • | | | | | | | |
| | Trout | -6,479.7 | -5,147.3 | -652.4 | -580.0 | -100.0 | 0.0 | 0.0 | 0.0 | -60 | 0 | 0 |
| 1004 Gen Fund | -6, | 479.7 | | | | | | | | | | |
| | | | | | | | | | | | | |

Component: Administrative Services (780)

RDU: Legislative Council (248)

| NDU. | Legislative Co | ouricii (246) | | | | | | | | Po | ositions | |
|---------------------------------|-----------------------|--------------------|------------------------|-----------------|-----------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | | ****** | ***** Changes Fro | m FY2019 Co | onference Cor | nmittee To FY | 2019 Authorized | ****** | ****** | **** | | |
| FY2019 Conference | | | | | | | | | | | | |
| | ConfCom | 9,733.4 | 6,640.4 | 96.4 | 2,496.5 | 482.1 | 18.0 | 0.0 | 0.0 | 49 | 21 | 6 |
| 1004 Gen Fund | | 443.7 | | | | | | | | | | |
| 1005 GF/Prgm 1007 I/A Rcpts | 4 | 244.7 45.0 | | | | | | | | | | |
| 1007 1/A (Cpts | | 43.0 | | | | | | | | | | |
| | Subtotal | 9,733.4 | 6,640.4 | 96.4 | 2,496.5 | 482.1 | 18.0 | 0.0 | 0.0 | 49 | 21 | 6 |
| *** | ****** | ***** | *** Changes From | FY2019 Mar | nagement Plar | To FY2020 G | overnor Amended | ****** | ***** | ***** | | |
| Increase Program | Receipt Author | ity to Reflect Ant | icipated Revenue fro | | | | | | | | | |
| - | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.6 | | | | | | | | | | |
| Consolidate Inform | nation and Tolo | conforance Allee | ation into Administra | tivo Sorvicos | | | | | | | | |
| Consolidate illioni | Trin | 3,183.5 | 2,901.8 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 43 | 23 |
| 1004 Gen Fund | | 178.5 | _,, | | | | | | | - | | |
| 1007 I/A Rcpts | -, | 5.0 | | | | | | | | | | |
| Transfor authority | for State Equip | mont Floot ovno | nditures from State Fa | acilities Bent | | | | | | | | |
| Transier authority | Trin | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | Ü |
| | | | | | | | | | | | | |
| Increase personal | | | ticipated expenditure | | | | | | | | | |
| | LIT | 0.0 | 290.8 | 6.6 | -277.7 | -19.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase inter-age | | | d teleconference rev | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | FndChg | 0.0 -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | U |
| 1004 Gen Fund 1007 I/A Repts | | -5.0 5.0 | | | | | | | | | | |
| 1007 1/74 (10013 | | 5.0 | | | | | | | | | | |
| Transfer authority | for national leg | islative organiza | tions membership du | es to Legislati | ve Operating Bu | ıdget | | | | | | |
| • | Trout | -262.3 | 0.0 | 0.0 | -262.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -2 | 262.3 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 12,674.6 | 9,833.0 | 141.0 | 2,160.2 | 522.4 | 18.0 | 0.0 | 0.0 | 49 | 64 | 29 |

Component: Council and Subcommittees (783) **RDU:** Legislative Council (248)

| | | | | | | | | | | P | ositions | |
|---------------------------------|------------------|---------|----------------------|--------------|--------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ******* | * Changes Fro | m FY2019 Co | nference Con | nmittee To FY | 2019 Authorized | ****** | ****** | ***** | | |
| FY2019 Conference | e Committee | | J | | | | | | | | | |
| | ConfCom | 682.0 | 165.0 | 75.0 | 397.0 | 45.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 6 | 882.0 | | | | | | | | | | |
| | Subtotal | 682.0 | 165.0 | 75.0 | 397.0 | 45.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | ******* | ****** | ***** Changes | From FY2019 | Authorized T | o FY2019 Man | agement Plan ** | ****** | ***** | *** | | |
| Remove Unfunded | l Vacant Positio | n | _ | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | Subtotal | 682.0 | 165.0 | 75.0 | 397.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** | ****** | ******* | Changes Fron | n FY2019 Man | agement Plan | To FY2020 G | overnor Amended | ******** | ****** | ***** | | |
| | Totals | 682.0 | 165.0 | 75.0 | 397.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

| | | | | | | | | | | Р | ositions | |
|---------------------------------|------------------|-----------------|--------------------------|--------------|---------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | **** Changes From | FY2019 Co | onference Con | nmittee To FY | 2019 Authorized | ****** | ****** | ***** | | |
| FY2019 Conference | e Committee | | · · | | | | | | | | | |
| | ConfCom | 4,566.9 | 4,374.6 | 23.5 | 75.5 | 93.3 | 0.0 | 0.0 | 0.0 | 20 | 14 | 0 |
| 1004 Gen Fund | 4,5 | 66.9 | | | | | | | | | | |
| | Subtotal | 4,566.9 | 4,374.6 | 23.5 | 75.5 | 93.3 | 0.0 | 0.0 | 0.0 | 20 | 14 | 0 |
| *** | ****** | ****** | ** Changes From F | Y2019 Man | agement Plan | To FY2020 G | overnor Amended | ******** | ****** | ***** | | |
| Transfer funding fr | rom Travel, Serv | rices, and Comm | odities to meet anticipa | ated expendi | tures | | | | | | | |
| _ | LIT | 0.0 | 67.7 | -4.5 | -49.4 | -13.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Totals | 4,566.9 | 4,442.3 | 19.0 | 26.1 | 79.5 | 0.0 | 0.0 | 0.0 | 20 | 14 | 0 |

Docitions

Component: Select Committee on Ethics (2321)

RDU: Legislative Council (248)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|---------------------------------|---------------|---------|----------------------|--------------|---------------|---------------|-----------------|---------------------|---------------|-------|-----------------|----|
| | ****** | ******* | * Changes Fr | om FY2019 Co | onference Con | nmittee To FY | 2019 Authorized | ****** | ****** | ***** | | |
| FY2019 Conferer | ice Committee | | _ | | | | | | | | | |
| | ConfCom | 253.5 | 195.9 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1004 Gen Fund | 2 | 253.5 | | | | | | | | | | |
| | Subtotal | 253.5 | 195.9 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| ** | ****** | ****** | Changes From | n FY2019 Man | agement Plan | To FY2020 G | overnor Amended | ******* | ****** | ***** | | |
| _ | Totals | 253.5 | 195.9 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | |

Component: Office of Victims Rights (2769) **RDU:** Legislative Council (248)

| | Legislative de | (= 10) | | | | | | | | Р | ositions | |
|---------------------------------|-----------------|----------------|-----------------------|----------------|----------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ***** | ****** | ***** Changes Fro | om FY2019 C | onference Cor | nmittee To FY | 2019 Authorized | ***** | ****** | ***** | | |
| FY2019 Conference | e Committee | | . 3 | | | | | | | | | |
| | ConfCom | 971.6 | 907.0 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | 9 | 71.6 | | | | | | | | | | |
| Crimes; Restitution | n; Dividend Fun | d Ch18 SLA2018 | (HB216) (Sec2 Ch1 | 7 SSLA2018 P43 | 3 L11 (HB286)) | | | | | | | |
| | FisNot | 83.8 | ` ^ ` 77.6 | 0.0 | 5.2 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 1004 Gen Fund | -1 | 67.6 | | | | | | | | | | |
| 1171 PFD Crim | 2 | 51.4 | | | | | | | | | | |
| | Subtotal | 1,055.4 | 984.6 | 22.0 | 32.8 | 16.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 1 |
| | ****** | | | | nagement Plar | To FY2020 G | overnor Amended | ******* | ****** | ***** | | |
| 2nd Year Ch. 21, S | | | a 12-Month Tempora | | | | | | | | | |
| | FNOTI | -83.8 | - 77.6 | 0.0 | -5.2 | -1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1171 PFD Crim | - | 83.8 | | | | | | | | | | |
| 2nd Year Ch. 21, S | | | TITUTION; DIVIDEND | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -6 | 28.6 | | | | | | | | | | |
| 1171 PFD Crim | 6 | 28.6 | | | | | | | | | | |
| | Totals | 971.6 | 907.0 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Component: Ombudsman (790) **RDU:** Legislative Council (248)

| | Logicianio | ourion (2 10) | | | | | | | | Р | ositions | |
|---------------------------------|----------------|-----------------------|----------------------|---------------|--------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ***** | ****** | * Changes F | rom FY2019 Co | nference Cor | nmittee To FY | 2019 Authorized | ***** | ****** | ***** | | |
| FY2019 Conference | e Committee | | _ | | | | | | | | | |
| | ConfCom | 1,277.0 | 1,209.2 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund | 1, | 277.0 | | | | | | | | | | |
| | Subtotal | 1,277.0 | 1,209.2 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| *** | ***** | ****** | Changes Fro | m FY2019 Mana | agement Plar | To FY2020 G | overnor Amended | ******** | ****** | ***** | | |
| Transfer funding fr | om State Facil | ities Rent for Case N | lanagement Sys | stem | | | | | | | | |
| | Trin | 42.0 | 0.0 | 0.0 | 42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.0 | | | | | | | | | | |
| Transfer funding fr | om Commodit | ies to meet anticipat | ed expenditures | ; | | | | | | | | |
| _ | LIT | 0.0 | 0.0 | 5.5 | 10.0 | -15.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Totals | 1,319.0 | 1,209.2 | 28.1 | 72.2 | 9.5 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Component: Legislature State Facilities Rent (2485)
RDU: Legislative Council (248)

| _ | | (= : -) | | | | | | | | Р | ositions | |
|---------------------------------|-----------------|--|----------------------|------------------|--------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | ****** | ****** | ***** Changes Fr | om FY2019 Co | onference Co | mmittee To FY | 2019 Authorized | ****** | ****** | ***** | | |
| FY2019 Conference | e Committee | | 3 - | | | | | | | | | |
| | ConfCom | 1,641.8 | 0.0 | 0.0 | 1,641.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,6 | 641.8 [°] | | | , | | | | | | | |
| | Subtotal | 1,641.8 | 0.0 | 0.0 | 1,641.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** Transfer to Office | | ************************************** | Changes Fro | m FY2019 Man | agement Plai | n To FY2020 G | overnor Amended | ******** | ****** | ***** | | |
| Transier to Office | Trout | -42.0 | 0.0 | 0.0 | -42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -42.0 | | | | | | | | | | |
| Transfer authority | for State Equip | ment Fleet expen | ditures to Adminis | trative Services | | | | | | | | |
| • | Trout | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | |
| | Totals | 1,579.8 | 0.0 | 0.0 | 1,579.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |

Component: Information and Teleconference (3107) **RDU:** Information and Teleconference (642)

| | | | | | | | | | | P | ositions | |
|---------------------------------|---|--|--|--|-------------------------------|-------------------------------------|-------------------------------|---------------------|------------------------------|---------------|----------------|---|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | N |
| *: | ****** | ****** | ***** Changes Fr | om FY2019 Co | onference Cor | nmittee To FY | 2019 Authorized | ****** | ******* | ***** | | |
| FY2019 Conference | ce Committee | | • | | | | | | | | | |
| | ConfCom | 3,183.5 | 2,901.8 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 43 | |
| 1004 Gen Fund | 3, | 178.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.0 | | | | | | | | | | |
| | Subtotal | 3,183.5 | 2,901.8 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 43 | |
| Add 23 Temporary | | | ces Expenditures R | eport | | o FY2019 Man | agement Plan | | ******* | *** | | |
| Add 23 Temporary | | | Citaliyes | | Authorized 1 | o FY2019 Man | agement Plan * | ******* | ******* | *** | | |
| Add 23 Temporary | y PCN's to Matc PosAdj | h Personal Servi 0.0 | ces Expenditures R | eport 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add 23 Temporary | PCN's to Matc | h Personal Servi | ces Expenditures R | eport | | | agement Plan | | | | 0 43 | |
| | PCN's to Matc PosAdj Subtotal | h Personal Servi 0.0 | ces Expenditures Root 0.0 2,901.8 | 0.0 38.0 | 0.0 183.7 | 0.0 60.0 | 0.0 | 0.0 | 0.0 | 0 0 | | 2 |
| *** | y PCN's to Matc PosAdj Subtotal | 0.0 3,183.5 | ces Expenditures Root 0.0 2,901.8 | 0.0 38.0 m FY2019 Mar | 0.0 183.7 | 0.0 60.0 | 0.0 0.0 | 0.0 | 0.0 0.0 | 0 0 | | |
| *** | y PCN's to Matc PosAdj Subtotal | 0.0 3,183.5 | ces Expenditures Root 0.0 2,901.8 *** Changes From | 0.0 38.0 m FY2019 Mar | 0.0 183.7 | 0.0 60.0 | 0.0 0.0 | 0.0 | 0.0 0.0 | 0 0 | | 2 |
| *** | y PCN's to Matc PosAdj Subtotal ************************************ | h Personal Servi 0.0 3,183.5 ************************************ | ces Expenditures Root 0.0 2,901.8 *** Changes From the cation into Administ | 0.0 38.0 m FY2019 Marrative Services | 0.0 183.7 nagement Plar | 0.0 60.0 n To FY2020 G | 0.0 0.0 overnor Amended | 0.0 0.0 | 0.0 0.0 ******* | 0 0 | 43 | |
| **** Consolidate Inform | y PCN's to Matc PosAdj Subtotal ************************************ | h Personal Servi 0.0 3,183.5 ************************************ | ces Expenditures Root 0.0 2,901.8 *** Changes From the cation into Administ | 0.0 38.0 m FY2019 Marrative Services | 0.0 183.7 nagement Plar | 0.0 60.0 n To FY2020 G | 0.0 0.0 overnor Amended | 0.0 0.0 | 0.0 0.0 ******* | 0 0 | 43 | 2 |

Component: Legislator's Salaries and Allowances (3232) **RDU:** Legislative Operating Budget (249)

| | 3 -1 | | (=) | | | | | | | Р | ositions | |
|---------------------------------|-----------------|--------------------|----------------------|----------------|----------|-------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | | islative Council I | egislators' Salaries | and Allowances | | | | Delicitio | | | | |
| Transier from Old / | Trin | 6,479.7 | 5,147.3 | 652.4 | 580.0 | 100.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| 1004 Gen Fund | | 179.7 | 0,147.0 | 002.4 | 000.0 | 100.0 | 0.0 | 0.0 | 0.0 | 00 | Ü | Ū |
| Transfer from Hous | se Session Per | Diem Approp/90 | -Day Session House | 9 | | | | | | | | |
| | Trin | 977.6 | 0.0 | 977.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | g | 977.6 | | | | | | | | | | |
| Transfer from Hous | se Session Per | Diem Approp/30- | -Day Extended Sess | sion House | | | | | | | | |
| | Trin | 325.9 | 0.0 | 325.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3 | 325.9 | | | | | | | | | | |
| Transfer from Sena | ate Session Per | Diem Approp/90 | -Day Session Sena | te | | | | | | | | |
| | Trin | 488.8 | 0.0 | 488.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4 | 188.8 | | | | | | | | | | |
| Transfer from Sena | | Diem Approp/30 | -Day Extended Ses | sion Senate | | | | | | | | |
| | Trin | 162.9 | 0.0 | 162.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1 | 162.9 | | | | | | | | | | |
| | Totals | 8,434.9 | 5,147.3 | 2,607.6 | 580.0 | 100.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |

Component: Legislative Operating Budget (796) **RDU:** Legislative Operating Budget (249)

| | J | | , | | | | | | | | ositions | |
|---------------------------------|--------------------|-------------------|----------------------|-----------------|-------------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | ***** Changes Fr | om FY2019 Co | onference Cor | mmittee To FY | 2019 Authorized | ******** | ****** | ***** | | |
| FY2019 Conference | ce Committee | | J | | | | | | | | | |
| | ConfCom | 10,864.0 | 9,817.4 | 350.0 | 623.6 | 73.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 10,8 | 864.0 | | | | | | | | | | |
| | Subtotal | 10,864.0 | 9,817.4 | 350.0 | 623.6 | 73.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** | ****** | ****** | *** Changes Fro | m FY2019 Mar | nagement Plar | 1 To FY2020 G | overnor Amende | d ******* | ****** | ***** | | |
| Transfer authority | / for national led | islative organiza | tions membership | | | | | - | | | | |
| | Trin | 131.2 | 0.0 | 0.0 | 131.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 131.2 | | | | | | | | | | |
| Transfer authority | / for national leg | islative organiza | itions membership (| dues from Admin | nistrative Servic | es | | | | | | |
| • | Trin | 131.1 | 0.0 | 0.0 | 131.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 131.1 | | | | | | | | | | |
| | Totals | 11,126.3 | 9,817.4 | 350.0 | 885.9 | 73.0 | 0.0 | 0.0 | 0.0 | 0 | | |

Component: Session Expenses (782) **RDU:** Legislative Operating Budget (249)

| | | poraumy Baagot (E i | -, | | | | | | | P | ositions | |
|---------------------------------|------------------|---------------------|----------------------|-----------|---------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NF |
| *: | ***** | ******* | * Changes From | FY2019 C | onference Con | nmittee To FY | 2019 Authorized | ****** | ****** | **** | | |
| FY2019 Conference | ce Committee | | • | | | | | | | | | |
| | ConfCom | 8,987.8 | 7,666.5 | 314.0 | 672.8 | 334.5 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| 1004 Gen Fund | 8,8 | 378.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 76.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 32.6 | | | | | | | | | | |
| | Subtotal | 8,987.8 | 7,666.5 | 314.0 | 672.8 | 334.5 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| *** | ****** | ****** | Changes From | FY2019 Ma | nagement Plan | To FY2020 G | overnor Amended | ****** | ***** | ***** | | |
| Transfer from Spe | ecial Session/Co | ntingency | • | | J | | | | | | | |
| • | Trin | 698.0 | 498.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | (| 698.0 | | | | | | | | | | |
| | Totals | 9,685.8 | 8,164.5 | 514.0 | 672.8 | 334.5 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |

Component: Special Session/Contingency (3110) **RDU:** Legislative Operating Budget (249)

| | | | | | | | | | | P | ositions | |
|---------------------------------|---------------|---------|----------------------|-------------|---------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ******* | ** Changes Fro | m FY2019 Co | onference Cor | nmittee To FY | 2019 Authorized | ****** | ******* | ***** | | |
| FY2019 Conferenc | e Committee | | • | | | | | | | | | |
| | ConfCom | 698.0 | 498.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | (| 698.0 | | | | | | | | | | |
| | Subtotal | 698.0 | 498.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** | ***** | ****** | Changes From | FY2019 Man | agement Plar | To FY2020 G | overnor Amended | ****** | ****** | ***** | | |
| Transfer to Sessio | n Expenses | | J | | Ū | | | | | | | |
| | Trout | -698.0 | -498.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -(| 698.0 | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |

Component: 90-Day Session House (3155) **RDU:** House Session Per Diem (663)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|---------------------|---------------|----------------------|-------------|--------------|---------------|-----------------|---------------------|---------------|----------|-----------------|----|
| * | ****** | ****** | ** Changes Fro | m FY2019 Co | nference Con | nmittee To FY | 2019 Authorized | ***** | ****** | ***** | | |
| FY2019 Conference | ce Committee | | · | | | | | | | | | |
| | ConfCom | 977.6 | 0.0 | 977.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 9 | 77.6 | | | | | | | | | | |
| | Subtotal | 977.6 | 0.0 | 977.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** | ****** | ****** | Changes From | FY2019 Man | agement Plan | To FY2020 G | overnor Amended | ****** | ****** | ***** | | |
| Transfer to Legisl | lators' Salaries ai | nd Allowances | • | | J | | | | | | | |
| - | Trout | -977.6 | 0.0 | -977.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -9 | 77.6 | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|

Component: 30-Day Extended Session House (3156) **RDU:** House Session Per Diem (663)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|---------------------|---------------|----------------------|-------------|--------------|---------------|-----------------|---------------------|---------------|----------|-----------------|----|
| * | ****** | ****** | ** Changes Fro | m FY2019 Co | nference Con | nmittee To FY | 2019 Authorized | ***** | ****** | ***** | | |
| FY2019 Conference | ce Committee | | · | | | | | | | | | |
| | ConfCom | 325.9 | 0.0 | 325.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3: | 25.9 | | | | | | | | | | |
| | Subtotal | 325.9 | 0.0 | 325.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** | ****** | ****** | Changes From | FY2019 Man | agement Plan | To FY2020 G | overnor Amended | ****** | ****** | ***** | | |
| Transfer to Legisl | lators' Salaries ar | nd Allowances | • | | • | | | | | | | |
| _ | Trout | -325.9 | 0.0 | -325.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -3 | 25.9 | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |

Component: 90-Day Session Senate (3157) **RDU:** Senate Session Per Diem (664)

| | | (00.) | | | | | | | | Р | ositions | |
|---------------------------------|--------------------|---------------|----------------------|-------------|---------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | ** Changes Fro | m FY2019 Co | onference Con | nmittee To FY | 2019 Authorized | ****** | ****** | ***** | | |
| FY2019 Conference | e Committee | | • | | | | | | | | | |
| | ConfCom | 488.8 | 0.0 | 488.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4 | 88.8 | | | | | | | | | | |
| | Subtotal | 488.8 | 0.0 | 488.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** | ***** | ****** | Changes From | FY2019 Man | agement Plan | To FY2020 G | overnor Amended | ****** | ****** | ***** | | |
| Transfer to Legisla | ators' Salaries ar | nd Allowances | • | | _ | | | | | | | |
| - | Trout | -488.8 | 0.0 | -488.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -4 | 88.8 | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: 30-Day Extended Session Senate (3158) **RDU:** Senate Session Per Diem (664)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|--------------------|---------------|----------------------|-------------|--------------|---------------|-----------------|---------------------|---------------|----------|-----------------|----|
| , | ****** | ****** | ** Changes From | m FY2019 Co | nference Con | nmittee To FY | 2019 Authorized | ***** | ****** | ***** | | |
| FY2019 Conferen | ce Committee | | · · | | | | | | | | | |
| | ConfCom | 162.9 | 0.0 | 162.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1 | 62.9 | | | | | | | | | | |
| | Subtotal | 162.9 | 0.0 | 162.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** | ****** | ****** | Changes From | FY2019 Man | agement Plan | To FY2020 G | overnor Amended | ****** | ****** | ***** | | |
| Transfer to Legis | lators' Salaries a | nd Allowances | • | | • | | | | | | | |
| • | Trout | -162.9 | 0.0 | -162.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -1 | 62.9 | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |